

**STATE
DEPARTMENT SUMMARY**

20-00-00		POSITIONS				DOLLARS			
	FY 2003	FY 2004	FY 2005	FY 2005		FY 2003	FY 2004	FY 2005	FY 2005
Appropriation Units	Actual	Budget	Request	Recommend		Actual	Budget	Request	Recommend
Office of the Secretary									
General Funds	27.0	30.0	30.0	30.0		2,176.2	2,164.3	2,199.0	2,125.8
Appropriated S/F	8.0	8.0	8.0	9.0		2,458.3	1,592.4	1,596.0	1,596.0
Non-Appropriated S/F						875.9	127.1	172.0	172.0
	35.0	38.0	38.0	39.0		5,510.4	3,883.8	3,967.0	3,893.8
Office of Human Relations									
General Funds	9.0	9.0	9.0	9.0		454.7	462.7	471.3	471.3
Appropriated S/F						5.7	10.0	10.0	10.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0		93.0	128.6	128.6	128.6
	10.0	10.0	10.0	10.0		553.4	601.3	609.9	609.9
Delaware Public Archives									
General Funds	34.0	32.0	32.0	32.0		2,865.3	2,763.4	2,818.1	2,750.1
Appropriated S/F	7.0	7.0	7.0	7.0		307.0	397.8	401.7	401.7
Non-Appropriated S/F						1,611.5			
	41.0	39.0	39.0	39.0		4,783.8	3,161.2	3,219.8	3,151.8
Corporations									
General Funds									
Appropriated S/F	93.0	93.0	93.0	93.0		8,706.2	10,225.9	10,571.4	10,571.4
Non-Appropriated S/F						3,091.9			
	93.0	93.0	93.0	93.0		11,798.1	10,225.9	10,571.4	10,571.4
Historical & Cultural Affairs									
General Funds	45.6	41.6	41.6	40.6		3,248.2	2,881.7	3,018.0	2,870.6
Appropriated S/F	1.5	1.5	1.5	1.5		224.0	315.0	344.6	344.6
Non-Appropriated S/F	6.9	6.9	6.9	6.9		680.0	478.7	570.4	570.4
	54.0	50.0	50.0	49.0		4,152.2	3,675.4	3,933.0	3,785.6
Arts									
General Funds	6.0	6.0	6.0	6.0		1,646.8	1,627.1	1,633.9	1,633.9
Appropriated S/F									
Non-Appropriated S/F	3.0	3.0	3.0	3.0		700.5	580.3	580.4	580.4
	9.0	9.0	9.0	9.0		2,347.3	2,207.4	2,214.3	2,214.3
Libraries									
General Funds	13.0	12.0	12.0	12.0		6,373.2	4,780.7	4,789.3	4,933.2
Appropriated S/F									
Non-Appropriated S/F	9.0	9.0	9.0	9.0		646.7	698.8	712.8	712.8
	22.0	21.0	21.0	21.0		7,019.9	5,479.5	5,502.1	5,646.0
State Banking Commission									
General Funds									
Appropriated S/F	36.0	36.0	36.0	36.0		2,570.5	2,800.3	2,864.5	2,864.5
Non-Appropriated S/F									
	36.0	36.0	36.0	36.0		2,570.5	2,800.3	2,864.5	2,864.5
TOTAL									
General Funds	134.6	130.6	130.6	129.6		16,764.4	14,679.9	14,929.6	14,784.9
Appropriated S/F	145.5	145.5	145.5	146.5		14,271.7	15,341.4	15,788.2	15,788.2
Non-Appropriated S/F	19.9	19.9	19.9	19.9		7,699.5	2,013.5	2,164.2	2,164.2
	300.0	296.0	296.0	296.0		38,735.6	32,034.8	32,882.0	32,737.3

STATE
DEPARTMENT SUMMARY

20-00-00		POSITIONS				DOLLARS			
		FY 2003	FY 2004	FY 2005	FY 2005	FY 2003	FY 2004	FY 2005	FY 2005
<u>Appropriation Units</u>		<u>Actual</u>	<u>Budget</u>	<u>Request</u>	<u>Recommend</u>	<u>Actual</u>	<u>Budget</u>	<u>Request</u>	<u>Recommend</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS									
General Funds						1.0	3,460.7		
Special Funds						0.8			
SUBTOTAL						1.8	3,460.7		
TOTAL DEPARTMENT - REGULAR OPERATIONS									
General Funds						16,765.4	18,140.6	14,929.6	14,784.9
Special Funds						21,972.0	17,354.9	17,952.4	17,952.4
TOTAL						38,737.4	35,495.5	32,882.0	32,737.3
TOTAL DEPARTMENT -									
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS									
CAPITAL IMPROVEMENTS - SPECIAL FUNDS									
						1,652.9			
GRAND TOTAL									
General Funds						16,765.4	18,140.6	14,929.6	14,784.9
Special Funds						23,624.9	17,354.9	17,952.4	17,952.4
GRAND TOTAL						40,390.3	35,495.5	32,882.0	32,737.3
						(Reverted)	214.0		
						(Encumbered)	175.9		
						(Continuing)	3,284.8		

STATE
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY

20-01-00		POSITIONS				DOLLARS			
	FY 2003	FY 2004	FY 2005	FY 2005		FY 2003	FY 2004	FY 2005	FY 2005
Programs	Actual	Budget	Request	Recommend		Actual	Budget	Request	Recommend
Administration									
General Funds	5.0	5.0	5.0	5.0		818.8	495.2	502.2	448.4
Appropriated S/F	8.0	8.0	8.0	9.0		2,365.3	1,481.4	1,485.0	1,485.0
Non-Appropriated S/F									
	13.0	13.0	13.0	14.0		3,184.1	1,976.6	1,987.2	1,933.4
Comm. on Veterans Affairs									
General Funds	5.0	5.0	6.0	6.0		380.2	394.0	439.8	439.8
Appropriated S/F									
Non-Appropriated S/F									
	5.0	5.0	6.0	6.0		380.2	394.0	439.8	439.8
Veterans Memorial Cemetery									
General Funds	10.0	10.0	10.0	10.0		636.9	697.7	705.0	685.6
Appropriated S/F						92.8	90.0	90.0	90.0
Non-Appropriated S/F						646.7	91.8	136.0	136.0
	10.0	10.0	10.0	10.0		1,376.4	879.5	931.0	911.6
Veterans Cemetery Georgetown									
General Funds	7.0	7.0	6.0	6.0		340.3	391.5	363.8	363.8
Appropriated S/F						0.2	21.0	21.0	21.0
Non-Appropriated S/F						229.2	35.3	36.0	36.0
	7.0	7.0	6.0	6.0		569.7	447.8	420.8	420.8
Heritage Commission									
General Funds		3.0	3.0	3.0			185.9	188.2	188.2
Appropriated S/F									
Non-Appropriated S/F									
		3.0	3.0	3.0			185.9	188.2	188.2
TOTAL									
General Funds	27.0	30.0	30.0	30.0		2,176.2	2,164.3	2,199.0	2,125.8
Appropriated S/F	8.0	8.0	8.0	9.0		2,458.3	1,592.4	1,596.0	1,596.0
Non-Appropriated S/F						875.9	127.1	172.0	172.0
	35.0	38.0	38.0	39.0		5,510.4	3,883.8	3,967.0	3,893.8

STATE
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

20-01-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	387.6	367.4	374.4	374.4				374.4
Appropriated S/F	465.6	492.2	495.8	495.8				495.8
Non-Appropriated S/F								
	853.2	859.6	870.2	870.2				870.2
Travel								
General Funds	0.9	9.9	9.9	9.9				9.9
Appropriated S/F	7.6	32.2	32.2	32.2				32.2
Non-Appropriated S/F								
	8.5	42.1	42.1	42.1				42.1
Contractual Services								
General Funds	8.9	12.5	12.5	12.5				12.5
Appropriated S/F	538.7	753.5	753.5	753.5				753.5
Non-Appropriated S/F								
	547.6	766.0	766.0	766.0				766.0
Supplies and Materials								
General Funds	2.0	2.3	2.3	2.3				2.3
Appropriated S/F	34.9	53.5	53.5	53.5				53.5
Non-Appropriated S/F								
	36.9	55.8	55.8	55.8				55.8
Capital Outlay								
General Funds	55.6							
Appropriated S/F	673.5	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	729.1	150.0	150.0	150.0				150.0
Debt Service								
General Funds	118.9	103.1	103.1	49.3				49.3
Appropriated S/F								
Non-Appropriated S/F								
	118.9	103.1	103.1	49.3				49.3
Other Items								
General Funds	244.9							
Appropriated S/F								
Non-Appropriated S/F								
	244.9							
E-Government								
General Funds								
Appropriated S/F	645.0							
Non-Appropriated S/F								
	645.0							
TOTAL								
General Funds	818.8	495.2	502.2	448.4				448.4
Appropriated S/F	2,365.3	1,481.4	1,485.0	1,485.0				1,485.0
Non-Appropriated S/F								
	3,184.1	1,976.6	1,987.2	1,933.4				1,933.4
IPU REVENUES								
General Funds	178.3	198.8	195.0	195.0				195.0
Appropriated S/F	2,171.4	1,481.4	1,530.0	1,530.0				1,530.0
Non-Appropriated S/F	106.4							
	2,456.1	1,680.2	1,725.0	1,725.0				1,725.0

STATE
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

20-01-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
POSITIONS								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F	8.0	8.0	8.0	8.0		1.0		9.0
Non-Appropriated S/F								
	13.0	13.0	13.0	13.0		1.0		14.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend structural change to transfer and switch fund 1.0 FTE to 1.0 ASF FTE from Historical and Cultural Affairs, Office of Administration (20-06-01) for a community relations officer position.

STATE
OFFICE OF THE SECRETARY
COMM. ON VETERANS AFFAIRS
INTERNAL PROGRAM UNIT SUMMARY

20-01-02								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	207.4	212.3	250.6	216.9		33.7		250.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>207.4</u>	<u>212.3</u>	<u>250.6</u>	<u>216.9</u>		<u>33.7</u>		<u>250.6</u>
Travel								
General Funds	9.7	18.3	18.3	18.3				18.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.7</u>	<u>18.3</u>	<u>18.3</u>	<u>18.3</u>				<u>18.3</u>
Contractual Services								
General Funds	148.5	150.0	157.5	150.0			7.5	157.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>148.5</u>	<u>150.0</u>	<u>157.5</u>	<u>150.0</u>			<u>7.5</u>	<u>157.5</u>
Supplies and Materials								
General Funds	12.1	13.4	13.4	13.4				13.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.1</u>	<u>13.4</u>	<u>13.4</u>	<u>13.4</u>				<u>13.4</u>
Capital Outlay								
General Funds	2.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.5</u>							
TOTAL								
General Funds	380.2	394.0	439.8	398.6		33.7	7.5	439.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>380.2</u>	<u>394.0</u>	<u>439.8</u>	<u>398.6</u>		<u>33.7</u>	<u>7.5</u>	<u>439.8</u>
IPU REVENUES								
General Funds	0.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.5</u>							
POSITIONS								
General Funds	5.0	5.0	6.0	5.0		1.0		6.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>6.0</u>	<u>5.0</u>		<u>1.0</u>		<u>6.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend structural change to transfer \$33.7 in Personnel Costs and 1.0 FTE from Veterans Cemetery Georgetown (20-01-04) for an accounting position.

*Recommend enhancement of \$7.5 in Contractual Services to provide training for state service officers who provide support to the veteran population for internment services and servicing claims for benefits owed to eligible members.

STATE
OFFICE OF THE SECRETARY
VETERANS MEMORIAL CEMETERY
INTERNAL PROGRAM UNIT SUMMARY

20-01-03								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	380.3	411.5	418.8	418.8				418.8
Appropriated S/F								
Non-Appropriated S/F								
	380.3	411.5	418.8	418.8				418.8
Travel								
General Funds	0.6	1.0	1.0	1.0				1.0
Appropriated S/F	0.1	2.5	2.5	2.5				2.5
Non-Appropriated S/F		1.0	1.0	1.0				1.0
	0.7	4.5	4.5	4.5				4.5
Contractual Services								
General Funds	28.0	27.4	27.4	27.4				27.4
Appropriated S/F	16.2	37.5	37.5	37.5				37.5
Non-Appropriated S/F	541.6	25.6	25.6	25.6				25.6
	585.8	90.5	90.5	90.5				90.5
Energy								
General Funds	25.7	17.8	17.8	17.8				17.8
Appropriated S/F								
Non-Appropriated S/F								
	25.7	17.8	17.8	17.8				17.8
Supplies and Materials								
General Funds	46.1	46.1	46.1	46.1				46.1
Appropriated S/F	12.0	35.6	35.6	35.6				35.6
Non-Appropriated S/F	27.2	46.9	26.0	26.0				26.0
	85.3	128.6	107.7	107.7				107.7
Capital Outlay								
General Funds								
Appropriated S/F	64.5	14.4	14.4	14.4				14.4
Non-Appropriated S/F	77.9	18.3	83.4	83.4				83.4
	142.4	32.7	97.8	97.8				97.8
Debt Service								
General Funds	156.2	193.9	193.9	174.5				174.5
Appropriated S/F								
Non-Appropriated S/F								
	156.2	193.9	193.9	174.5				174.5
TOTAL								
General Funds	636.9	697.7	705.0	685.6				685.6
Appropriated S/F	92.8	90.0	90.0	90.0				90.0
Non-Appropriated S/F	646.7	91.8	136.0	136.0				136.0
	1,376.4	879.5	931.0	911.6				911.6
IPU REVENUES								
General Funds								
Appropriated S/F	68.9	120.0	90.0	90.0				90.0
Non-Appropriated S/F	697.2	91.8	136.0	136.0				136.0
	766.1	211.8	226.0	226.0				226.0
POSITIONS								
General Funds	10.0	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	10.0	10.0	10.0	10.0				10.0

STATE
OFFICE OF THE SECRETARY
VETERANS MEMORIAL CEMETERY
INTERNAL PROGRAM UNIT SUMMARY

20-01-03

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2004 level of service.

STATE
OFFICE OF THE SECRETARY
VETERANS CEMETERY GEORGETOWN
INTERNAL PROGRAM UNIT SUMMARY

20-01-04								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	264.3	313.0	285.3	319.0		-33.7		285.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>264.3</u>	<u>313.0</u>	<u>285.3</u>	<u>319.0</u>		<u>-33.7</u>		<u>285.3</u>
Travel								
General Funds	0.9	1.0	1.0	1.0				1.0
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F		1.5	1.5	1.5				1.5
	<u>0.9</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				<u>3.5</u>
Contractual Services								
General Funds	24.0	24.0	24.0	24.0				24.0
Appropriated S/F	0.2	4.0	4.0	4.0				4.0
Non-Appropriated S/F	12.9	12.5	12.5	12.5				12.5
	<u>37.1</u>	<u>40.5</u>	<u>40.5</u>	<u>40.5</u>				<u>40.5</u>
Energy								
General Funds	16.2	18.3	18.3	18.3				18.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.2</u>	<u>18.3</u>	<u>18.3</u>	<u>18.3</u>				<u>18.3</u>
Supplies and Materials								
General Funds	34.9	35.2	35.2	35.2				35.2
Appropriated S/F		16.0	16.0	16.0				16.0
Non-Appropriated S/F	4.1	16.3	16.0	16.0				16.0
	<u>39.0</u>	<u>67.5</u>	<u>67.2</u>	<u>67.2</u>				<u>67.2</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	212.2	5.0	6.0	6.0				6.0
	<u>212.2</u>	<u>5.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
TOTAL								
General Funds	340.3	391.5	363.8	397.5		-33.7		363.8
Appropriated S/F	0.2	21.0	21.0	21.0				21.0
Non-Appropriated S/F	229.2	35.3	36.0	36.0				36.0
	<u>569.7</u>	<u>447.8</u>	<u>420.8</u>	<u>454.5</u>		<u>-33.7</u>		<u>420.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F	15.1	21.0	21.0	21.0				21.0
Non-Appropriated S/F	250.7	36.0	36.0	36.0				36.0
	<u>265.8</u>	<u>57.0</u>	<u>57.0</u>	<u>57.0</u>				<u>57.0</u>
POSITIONS								
General Funds	7.0	7.0	6.0	7.0		-1.0		6.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>6.0</u>	<u>7.0</u>		<u>-1.0</u>		<u>6.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend structural change to transfer (\$33.7) in Personnel Costs and (1.0) FTE to the Delaware Commission on Veterans Affairs (20-01-02) for an accounting position.

STATE
OFFICE OF THE SECRETARY
HERITAGE COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-01-05

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds		113.9	116.2	116.2				116.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>113.9</u>	<u>116.2</u>	<u>116.2</u>				<u>116.2</u>
Delaware Heritage Commission								
General Funds		72.0	72.0	72.0				72.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>72.0</u>	<u>72.0</u>	<u>72.0</u>				<u>72.0</u>
TOTAL								
General Funds		185.9	188.2	188.2				188.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>185.9</u>	<u>188.2</u>	<u>188.2</u>				<u>188.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds		3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2004 level of service.

STATE
OFFICE OF HUMAN RELATIONS
OFFICE OF HUMAN RELATIONS
INTERNAL PROGRAM UNIT SUMMARY

20-02-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	427.7	435.5	444.1	444.1				444.1
Appropriated S/F								
Non-Appropriated S/F	50.7	51.2	52.8	52.8				52.8
	478.4	486.7	496.9	496.9				496.9
Travel								
General Funds	4.8	5.2	5.2	5.2				5.2
Appropriated S/F								
Non-Appropriated S/F	16.9	7.0	7.0	7.0				7.0
	21.7	12.2	12.2	12.2				12.2
Contractual Services								
General Funds	20.7	20.5	20.5	20.5				20.5
Appropriated S/F								
Non-Appropriated S/F	19.2	68.9	67.3	67.3				67.3
	39.9	89.4	87.8	87.8				87.8
Supplies and Materials								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F	5.2	1.5	1.5	1.5				1.5
	6.7	3.0	3.0	3.0				3.0
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.0							
	1.0							
Human Relations Annual Conf								
General Funds								
Appropriated S/F	5.7	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	5.7	10.0	10.0	10.0				10.0
TOTAL								
General Funds	454.7	462.7	471.3	471.3				471.3
Appropriated S/F	5.7	10.0	10.0	10.0				10.0
Non-Appropriated S/F	93.0	128.6	128.6	128.6				128.6
	553.4	601.3	609.9	609.9				609.9
IPU REVENUES								
General Funds	0.5							
Appropriated S/F	5.2	10.0	10.0	10.0				10.0
Non-Appropriated S/F	141.3	128.6	128.6	128.6				128.6
	147.0	138.6	138.6	138.6				138.6
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	10.0	10.0	10.0	10.0				10.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2004 level of service.

STATE
DELAWARE PUBLIC ARCHIVES
DELAWARE PUBLIC ARCHIVES
INTERNAL PROGRAM UNIT SUMMARY

20-03-01

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	1,454.3	1,422.3	1,477.0	1,443.5				1,443.5
Appropriated S/F	280.3	349.7	353.6	353.6				353.6
Non-Appropriated S/F								
	<u>1,734.6</u>	<u>1,772.0</u>	<u>1,830.6</u>	<u>1,797.1</u>				<u>1,797.1</u>
Travel								
General Funds	1.6	1.8	1.8	1.8				1.8
Appropriated S/F	1.7	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>3.3</u>	<u>5.8</u>	<u>5.8</u>	<u>5.8</u>				<u>5.8</u>
Contractual Services								
General Funds	182.6	164.2	159.2	164.2		-5.0		159.2
Appropriated S/F	13.4	21.6	21.6	21.6				21.6
Non-Appropriated S/F	37.9							
	<u>233.9</u>	<u>185.8</u>	<u>180.8</u>	<u>185.8</u>		<u>-5.0</u>		<u>180.8</u>
Supplies and Materials								
General Funds	65.7	88.0	82.0	88.0		-6.0		82.0
Appropriated S/F	11.4	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>77.1</u>	<u>103.0</u>	<u>97.0</u>	<u>103.0</u>		<u>-6.0</u>		<u>97.0</u>
Capital Outlay								
General Funds	18.7	30.1	41.1	30.1		11.0		41.1
Appropriated S/F	0.2	7.5	7.5	7.5				7.5
Non-Appropriated S/F	1,573.6							
	<u>1,592.5</u>	<u>37.6</u>	<u>48.6</u>	<u>37.6</u>		<u>11.0</u>		<u>48.6</u>
Debt Service								
General Funds	1,070.3	1,012.0	1,012.0	977.5				977.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,070.3</u>	<u>1,012.0</u>	<u>1,012.0</u>	<u>977.5</u>				<u>977.5</u>
One-Time								
General Funds	46.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>46.1</u>							
Other Items								
General Funds	7.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>							
Document Conservation Fund								
General Funds	5.2	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.2</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Historical Markers								
General Funds	4.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.2</u>							

STATE
DELAWARE PUBLIC ARCHIVES
DELAWARE PUBLIC ARCHIVES
INTERNAL PROGRAM UNIT SUMMARY

20-03-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Historical Marker Maintenance								
General Funds	9.6	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	9.6	25.0	25.0	25.0				25.0
TOTAL								
General Funds	2,865.3	2,763.4	2,818.1	2,750.1				2,750.1
Appropriated S/F	307.0	397.8	401.7	401.7				401.7
Non-Appropriated S/F	1,611.5							
	4,783.8	3,161.2	3,219.8	3,151.8				3,151.8
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	265.4	397.8	401.7	401.7				401.7
Non-Appropriated S/F	88.8							
	354.3	397.8	401.7	401.7				401.7
POSITIONS								
General Funds	34.0	32.0	32.0	32.0				32.0
Appropriated S/F	7.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F								
	41.0	39.0	39.0	39.0				39.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Do not recommend base adjustments of (\$5.0) in Contractual Services, (\$6.0) in Supplies and Materials and \$11.0 in Capital Outlay.

*Recommend structural change to transfer (\$5.0) in Contractual Services and (\$6.0) in Supplies and Materials to Capital Outlay within this unit.

*Do not recommend enhancement of \$33.5 in Personnel Costs for additional casual/seasonal staff.

**STATE
CORPORATIONS
CORPORATIONS
INTERNAL PROGRAM UNIT SUMMARY**

20-05-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	4,593.1	4,738.1	4,936.7	4,936.7				4,936.7
Non-Appropriated S/F								
	4,593.1	4,738.1	4,936.7	4,936.7				4,936.7
Travel								
General Funds								
Appropriated S/F	10.3	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	10.3	20.0	20.0	20.0				20.0
Contractual Services								
General Funds								
Appropriated S/F	1,501.3	1,876.2	1,875.0	1,875.0				1,875.0
Non-Appropriated S/F								
	1,501.3	1,876.2	1,875.0	1,875.0				1,875.0
Supplies and Materials								
General Funds								
Appropriated S/F	82.1	66.6	65.1	65.1				65.1
Non-Appropriated S/F								
	82.1	66.6	65.1	65.1				65.1
Capital Outlay								
General Funds								
Appropriated S/F	578.5	360.0	344.6	344.6				344.6
Non-Appropriated S/F								
	578.5	360.0	344.6	344.6				344.6
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,091.9							
	3,091.9							
Computer Time Costs								
General Funds								
Appropriated S/F	303.5	165.0	330.0	330.0				330.0
Non-Appropriated S/F								
	303.5	165.0	330.0	330.0				330.0
Technology Infra. Fund								
General Funds								
Appropriated S/F	1,637.4	3,000.0	3,000.0	3,000.0				3,000.0
Non-Appropriated S/F								
	1,637.4	3,000.0	3,000.0	3,000.0				3,000.0
TOTAL								
General Funds								
Appropriated S/F	8,706.2	10,225.9	10,571.4	10,571.4				10,571.4
Non-Appropriated S/F	3,091.9							
	11,798.1	10,225.9	10,571.4	10,571.4				10,571.4
IPU REVENUES								
General Funds	528,834.7	521,009.7	643,872.6	643,872.6				643,872.6
Appropriated S/F	9,744.4	10,417.8	14,741.9	14,741.9				14,741.9
Non-Appropriated S/F	3,202.0							
	541,781.1	531,427.5	658,614.5	658,614.5				658,614.5

STATE
CORPORATIONS
CORPORATIONS
INTERNAL PROGRAM UNIT SUMMARY

20-05-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
POSITIONS								
General Funds								
Appropriated S/F	93.0	93.0	93.0	93.0				93.0
Non-Appropriated S/F								
	<u>93.0</u>	<u>93.0</u>	<u>93.0</u>	<u>93.0</u>				<u>93.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

Base adjustments include (\$1.2) ASF in Contractual Services, (\$1.5) ASF in Supplies and Materials, (\$15.4) ASF in Capital Outlay and \$165.0 in Computer Time Costs all to reflect actual expenditures.

*Do not recommend base adjustments to transfer (1.0) ASF FTE to the Office of State Personnel (10-04-02) for a human resources manager position and 1.0 ASF FTE from the Office of State Personnel (10-04-02) for a regulatory specialist position.

*Recommend structural change to transfer (1.0) ASF FTE to the Office of State Personnel (10-04-02) for a human resources manager position and 1.0 ASF FTE from the Office of State Personnel (10-04-02) for a regulatory specialist position.

STATE
HISTORICAL & CULTURAL AFFAIRS
APPROPRIATION UNIT SUMMARY

20-06-00		POSITIONS				DOLLARS			
Programs	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	
Office of Administration									
General Funds	10.0	6.0	6.0	5.0	738.6	551.6	557.5	547.4	
Appropriated S/F	1.0	1.0	1.0	1.0	116.2	173.3	188.4	188.4	
Non-Appropriated S/F					0.3				
	11.0	7.0	7.0	6.0	855.1	724.9	745.9	735.8	
State Historic Preservation									
General Funds	5.6	5.6	5.6	5.6	236.0	296.7	300.7	300.7	
Appropriated S/F									
Non-Appropriated S/F	6.4	6.4	6.4	6.4	459.3	438.7	499.7	499.7	
	12.0	12.0	12.0	12.0	695.3	735.4	800.4	800.4	
Delaware State Museums									
General Funds	30.0	30.0	30.0	30.0	2,273.6	2,033.4	2,159.8	2,022.5	
Appropriated S/F	0.5	0.5	0.5	0.5	107.8	141.7	156.2	156.2	
Non-Appropriated S/F	0.5	0.5	0.5	0.5	220.4	40.0	70.7	70.7	
	31.0	31.0	31.0	31.0	2,601.8	2,215.1	2,386.7	2,249.4	
TOTAL									
General Funds	45.6	41.6	41.6	40.6	3,248.2	2,881.7	3,018.0	2,870.6	
Appropriated S/F	1.5	1.5	1.5	1.5	224.0	315.0	344.6	344.6	
Non-Appropriated S/F	6.9	6.9	6.9	6.9	680.0	478.7	570.4	570.4	
	54.0	50.0	50.0	49.0	4,152.2	3,675.4	3,933.0	3,785.6	

STATE
HISTORICAL & CULTURAL AFFAIRS
OFFICE OF ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

20-06-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	481.3	362.3	368.2	368.2				368.2
Appropriated S/F	61.5	76.8	77.9	77.9				77.9
Non-Appropriated S/F								
	542.8	439.1	446.1	446.1				446.1
Travel								
General Funds	0.9	0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F								
	0.9	0.9	0.9	0.9				0.9
Contractual Services								
General Funds	10.8	11.4	11.4	11.4				11.4
Appropriated S/F								
Non-Appropriated S/F	0.3							
	11.1	11.4	11.4	11.4				11.4
Energy								
General Funds	58.2	51.5	51.5	51.5				51.5
Appropriated S/F								
Non-Appropriated S/F								
	58.2	51.5	51.5	51.5				51.5
Supplies and Materials								
General Funds	3.4	2.2	2.2	2.2				2.2
Appropriated S/F								
Non-Appropriated S/F								
	3.4	2.2	2.2	2.2				2.2
Capital Outlay								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	1.0	1.0				1.0
Debt Service								
General Funds	39.3	122.3	122.3	112.2				112.2
Appropriated S/F								
Non-Appropriated S/F								
	39.3	122.3	122.3	112.2				112.2
One-Time								
General Funds	29.8							
Appropriated S/F								
Non-Appropriated S/F								
	29.8							
Other Items								
General Funds	41.9							
Appropriated S/F								
Non-Appropriated S/F								
	41.9							
Delaware Heritage Commission								
General Funds	72.0							
Appropriated S/F								
Non-Appropriated S/F								
	72.0							

STATE
HISTORICAL & CULTURAL AFFAIRS
OFFICE OF ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

20-06-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Dayett Mills								
General Funds								
Appropriated S/F	9.4	9.5	23.5	23.5				23.5
Non-Appropriated S/F								
	<u>9.4</u>	<u>9.5</u>	<u>23.5</u>	<u>23.5</u>				<u>23.5</u>
Conference Center Operations								
General Funds								
Appropriated S/F	45.0	85.5	85.5	85.5				85.5
Non-Appropriated S/F								
	<u>45.0</u>	<u>85.5</u>	<u>85.5</u>	<u>85.5</u>				<u>85.5</u>
Conference Center Grounds								
General Funds								
Appropriated S/F	0.3	1.5	1.5	1.5				1.5
Non-Appropriated S/F								
	<u>0.3</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
TOTAL								
General Funds	738.6	551.6	557.5	547.4				547.4
Appropriated S/F	116.2	173.3	188.4	188.4				188.4
Non-Appropriated S/F	0.3							
	<u>855.1</u>	<u>724.9</u>	<u>745.9</u>	<u>735.8</u>				<u>735.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F	130.9	173.3	187.7	187.7				187.7
Non-Appropriated S/F	77.6							
	<u>208.5</u>	<u>173.3</u>	<u>187.7</u>	<u>187.7</u>				<u>187.7</u>
POSITIONS								
General Funds	10.0	6.0	6.0	6.0		-1.0		5.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>11.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>		<u>-1.0</u>		<u>6.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustment includes \$14.0 ASF in Dayett Mills to reflect actual expenditures.

*Recommend structural change to transfer and switch fund (1.0) FTE to (1.0) ASF FTE to Administration (20-01-01) for a community relations officer position.

STATE
HISTORICAL & CULTURAL AFFAIRS
STATE HISTORIC PRESERVATION
INTERNAL PROGRAM UNIT SUMMARY

20-06-03

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	225.3	283.2	287.2	287.2				287.2
Appropriated S/F								
Non-Appropriated S/F	255.2	293.2	359.7	359.7				359.7
	480.5	576.4	646.9	646.9				646.9
Travel								
General Funds	1.0	1.4	1.4	1.4				1.4
Appropriated S/F								
Non-Appropriated S/F	2.3	3.2	3.2	3.2				3.2
	3.3	4.6	4.6	4.6				4.6
Contractual Services								
General Funds	7.1	7.2	7.2	7.2				7.2
Appropriated S/F								
Non-Appropriated S/F	38.1	23.7	23.7	23.7				23.7
	45.2	30.9	30.9	30.9				30.9
Supplies and Materials								
General Funds	2.6	4.7	4.7	4.7				4.7
Appropriated S/F								
Non-Appropriated S/F	7.5	6.6	6.6	6.6				6.6
	10.1	11.3	11.3	11.3				11.3
Capital Outlay								
General Funds		0.2	0.2	0.2				0.2
Appropriated S/F								
Non-Appropriated S/F	9.8	1.5	1.5	1.5				1.5
	9.8	1.7	1.7	1.7				1.7
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	146.4	110.5	105.0	105.0				105.0
	146.4	110.5	105.0	105.0				105.0
TOTAL								
General Funds	236.0	296.7	300.7	300.7				300.7
Appropriated S/F								
Non-Appropriated S/F	459.3	438.7	499.7	499.7				499.7
	695.3	735.4	800.4	800.4				800.4
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	452.2	438.7	499.7	499.7				499.7
	452.2	438.7	499.7	499.7				499.7
POSITIONS								
General Funds	5.6	5.6	5.6	5.6				5.6
Appropriated S/F								
Non-Appropriated S/F	6.4	6.4	6.4	6.4				6.4
	12.0	12.0	12.0	12.0				12.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2004 level of service.

STATE
HISTORICAL & CULTURAL AFFAIRS
DELAWARE STATE MUSEUMS
INTERNAL PROGRAM UNIT SUMMARY

20-06-04

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	1,298.8	1,367.6	1,494.0	1,388.2				1,388.2
Appropriated S/F		4.5	4.5	4.5				4.5
Non-Appropriated S/F	2.6	13.6	13.6	13.6				13.6
	1,301.4	1,385.7	1,512.1	1,406.3				1,406.3
Travel								
General Funds	2.8	2.9	2.9	2.9				2.9
Appropriated S/F								
Non-Appropriated S/F	0.3							
	3.1	2.9	2.9	2.9				2.9
Contractual Services								
General Funds	212.9	215.1	215.1	215.1				215.1
Appropriated S/F								
Non-Appropriated S/F	100.1	14.2	14.2	14.2				14.2
	313.0	229.3	229.3	229.3				229.3
Energy								
General Funds	141.1	160.0	160.0	160.0				160.0
Appropriated S/F								
Non-Appropriated S/F								
	141.1	160.0	160.0	160.0				160.0
Supplies and Materials								
General Funds	62.7	62.9	62.9	62.9				62.9
Appropriated S/F								
Non-Appropriated S/F	8.3	11.8	12.6	12.6				12.6
	71.0	74.7	75.5	75.5				75.5
Capital Outlay								
General Funds	12.9	13.3	13.3	13.3				13.3
Appropriated S/F								
Non-Appropriated S/F	109.1	0.4	30.3	30.3				30.3
	122.0	13.7	43.6	43.6				43.6
Debt Service								
General Funds	217.2	114.6	114.6	83.1				83.1
Appropriated S/F								
Non-Appropriated S/F								
	217.2	114.6	114.6	83.1				83.1
One-Time								
General Funds	5.0							
Appropriated S/F								
Non-Appropriated S/F								
	5.0							
Other Items								
General Funds	245.8							
Appropriated S/F								
Non-Appropriated S/F								
	245.8							
Museum Collections								
General Funds	15.6	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	15.6	15.0	15.0	15.0				15.0

STATE
HISTORICAL & CULTURAL AFFAIRS
DELAWARE STATE MUSEUMS
INTERNAL PROGRAM UNIT SUMMARY

20-06-04

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Museum Gift Shop								
General Funds								
Appropriated S/F	54.6	70.2	85.0	85.0				85.0
Non-Appropriated S/F								
	<u>54.6</u>	<u>70.2</u>	<u>85.0</u>	<u>85.0</u>				<u>85.0</u>
Museum Grounds								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Museum Exhibits								
General Funds								
Appropriated S/F	6.1	13.0	13.1	13.1				13.1
Non-Appropriated S/F								
	<u>6.1</u>	<u>13.0</u>	<u>13.1</u>	<u>13.1</u>				<u>13.1</u>
Museum Operations								
General Funds	12.4	30.0	30.0	30.0				30.0
Appropriated S/F	23.6	20.4	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>36.0</u>	<u>50.4</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Museum Marketing								
General Funds								
Appropriated S/F	1.5	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>1.5</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
Museum Education								
General Funds								
Appropriated S/F	5.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>5.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Museum Conservation Fund								
General Funds	35.5	37.0	37.0	37.0				37.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.5</u>	<u>37.0</u>	<u>37.0</u>	<u>37.0</u>				<u>37.0</u>
John Dickinson Plantation								
General Funds								
Appropriated S/F	17.0	19.6	19.6	19.6				19.6
Non-Appropriated S/F								
	<u>17.0</u>	<u>19.6</u>	<u>19.6</u>	<u>19.6</u>				<u>19.6</u>
Art Object Refurbishment								
General Funds	10.9	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.9</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
TOTAL								
General Funds	2,273.6	2,033.4	2,159.8	2,022.5				2,022.5
Appropriated S/F	107.8	141.7	156.2	156.2				156.2
Non-Appropriated S/F	220.4	40.0	70.7	70.7				70.7
	<u>2,601.8</u>	<u>2,215.1</u>	<u>2,386.7</u>	<u>2,249.4</u>				<u>2,249.4</u>

STATE
HISTORICAL & CULTURAL AFFAIRS
DELAWARE STATE MUSEUMS
INTERNAL PROGRAM UNIT SUMMARY

20-06-04

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	106.9	141.7	156.2	156.2				156.2
Non-Appropriated S/F	397.1	40.0	91.5	91.5				91.5
	<u>504.0</u>	<u>181.7</u>	<u>247.7</u>	<u>247.7</u>				<u>247.7</u>
POSITIONS								
General Funds	30.0	30.0	30.0	30.0				30.0
Appropriated S/F	0.5	0.5	0.5	0.5				0.5
Non-Appropriated S/F	0.5	0.5	0.5	0.5				0.5
	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include \$14.8 ASF in Museum Gift Shop, \$0.1 ASF in Museum Exhibits and (\$0.4) ASF in Museum Operations to reflect actual expenditures.

*Do not recommend enhancement of \$105.8 in Personnel Costs for additional casual/seasonal staff.

STATE
ARTS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

20-07-01

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	365.9	350.1	356.9	356.9				356.9
Appropriated S/F								
Non-Appropriated S/F	209.7	215.3	223.4	223.4				223.4
	575.6	565.4	580.3	580.3				580.3
Travel								
General Funds	2.4	2.4	2.4	2.4				2.4
Appropriated S/F								
Non-Appropriated S/F	5.6	7.9	5.5	5.5				5.5
	8.0	10.3	7.9	7.9				7.9
Contractual Services								
General Funds	69.9	70.0	74.1	70.0		4.1		74.1
Appropriated S/F								
Non-Appropriated S/F	145.7	90.2	90.2	90.2				90.2
	215.6	160.2	164.3	160.2		4.1		164.3
Supplies and Materials								
General Funds	2.7	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F	2.7	3.5	3.5	3.5				3.5
	5.4	6.5	6.5	6.5				6.5
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.2	10.0	4.4	4.4				4.4
	0.2	10.0	4.4	4.4				4.4
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	336.6	253.4	253.4	253.4				253.4
	336.6	253.4	253.4	253.4				253.4
Art for the Disadvantaged								
General Funds	3.0	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	3.0	10.0	10.0	10.0				10.0
Delaware Art								
General Funds	1,202.9	1,191.6	1,187.5	1,191.6		-4.1		1,187.5
Appropriated S/F								
Non-Appropriated S/F								
	1,202.9	1,191.6	1,187.5	1,191.6		-4.1		1,187.5
TOTAL								
General Funds	1,646.8	1,627.1	1,633.9	1,633.9				1,633.9
Appropriated S/F								
Non-Appropriated S/F	700.5	580.3	580.4	580.4				580.4
	2,347.3	2,207.4	2,214.3	2,214.3				2,214.3
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	508.9	580.3	580.4	580.4				580.4
	508.9	580.3	580.4	580.4				580.4

STATE
ARTS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

20-07-01

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0
	9.0	9.0	9.0	9.0				9.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Do not recommend base adjustments of \$4.1 in Contractual Services and (\$4.1) in Delaware Art.

*Recommend structural change to transfer (\$4.1) in Delaware Art to Contractual Services within this unit.

**STATE
LIBRARIES
LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY**

20-08-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	506.8	580.3	588.9	588.9				588.9
Appropriated S/F								
Non-Appropriated S/F	337.5	462.5	476.5	476.5				476.5
	844.3	1,042.8	1,065.4	1,065.4				1,065.4
Travel								
General Funds	3.9	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F	17.1	12.6	12.6	12.6				12.6
	21.0	16.6	16.6	16.6				16.6
Contractual Services								
General Funds	116.4	153.7	153.7	153.7				153.7
Appropriated S/F								
Non-Appropriated S/F	53.4	62.0	62.0	62.0				62.0
	169.8	215.7	215.7	215.7				215.7
Energy								
General Funds	8.4	8.7	8.7	8.7				8.7
Appropriated S/F								
Non-Appropriated S/F	1.9							
	10.3	8.7	8.7	8.7				8.7
Supplies and Materials								
General Funds	17.7	21.6	21.6	21.6				21.6
Appropriated S/F								
Non-Appropriated S/F	28.0	31.7	31.7	31.7				31.7
	45.7	53.3	53.3	53.3				53.3
Capital Outlay								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F	19.1	5.0	5.0	5.0				5.0
	26.1	12.0	12.0	12.0				12.0
Debt Service								
General Funds	666.8	630.9	630.9	774.8				774.8
Appropriated S/F								
Non-Appropriated S/F								
	666.8	630.9	630.9	774.8				774.8
Other Items								
General Funds	2,028.0							
Appropriated S/F								
Non-Appropriated S/F	189.7	125.0	125.0	125.0				125.0
	2,217.7	125.0	125.0	125.0				125.0
Library Standards								
General Funds	2,539.0	2,869.5	2,869.5	2,869.5				2,869.5
Appropriated S/F								
Non-Appropriated S/F								
	2,539.0	2,869.5	2,869.5	2,869.5				2,869.5
Delaware Electronic Library								
General Funds	377.8	390.0	390.0	390.0				390.0
Appropriated S/F								
Non-Appropriated S/F								
	377.8	390.0	390.0	390.0				390.0

**STATE
LIBRARIES
LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY**

20-08-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
DELNET - Statewide								
General Funds	101.4	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>101.4</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Public Education Project								
General Funds		15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
TOTAL								
General Funds	6,373.2	4,780.7	4,789.3	4,933.2				4,933.2
Appropriated S/F								
Non-Appropriated S/F	<u>646.7</u>	<u>698.8</u>	<u>712.8</u>	<u>712.8</u>				<u>712.8</u>
	7,019.9	5,479.5	5,502.1	5,646.0				5,646.0
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>706.2</u>	<u>698.9</u>	<u>698.9</u>	<u>698.9</u>				<u>698.9</u>
	706.2	698.9	698.9	698.9				698.9
POSITIONS								
General Funds	13.0	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>
	22.0	21.0	21.0	21.0				21.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2004 level of service.

STATE
STATE BANKING COMMISSION
STATE BANKING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-15-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,128.1	2,286.8	2,351.0	2,351.0				2,351.0
Non-Appropriated S/F								
	<u>2,128.1</u>	<u>2,286.8</u>	<u>2,351.0</u>	<u>2,351.0</u>				<u>2,351.0</u>
Travel								
General Funds								
Appropriated S/F	48.1	59.0	59.0	59.0				59.0
Non-Appropriated S/F								
	<u>48.1</u>	<u>59.0</u>	<u>59.0</u>	<u>59.0</u>				<u>59.0</u>
Contractual Services								
General Funds								
Appropriated S/F	334.2	362.0	362.0	362.0				362.0
Non-Appropriated S/F								
	<u>334.2</u>	<u>362.0</u>	<u>362.0</u>	<u>362.0</u>				<u>362.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	14.9	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>14.9</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	45.2	67.5	67.5	67.5				67.5
Non-Appropriated S/F								
	<u>45.2</u>	<u>67.5</u>	<u>67.5</u>	<u>67.5</u>				<u>67.5</u>
TOTAL								
General Funds								
Appropriated S/F	2,570.5	2,800.3	2,864.5	2,864.5				2,864.5
Non-Appropriated S/F								
	<u>2,570.5</u>	<u>2,800.3</u>	<u>2,864.5</u>	<u>2,864.5</u>				<u>2,864.5</u>
IPU REVENUES								
General Funds	142,079.3	127,405.5	146,605.4	146,605.4				146,605.4
Appropriated S/F	2,480.9	2,800.4	2,864.5	2,864.5				2,864.5
Non-Appropriated S/F								
	<u>144,560.2</u>	<u>130,205.9</u>	<u>149,469.9</u>	<u>149,469.9</u>				<u>149,469.9</u>
POSITIONS								
General Funds								
Appropriated S/F	36.0	36.0	36.0	36.0				36.0
Non-Appropriated S/F								
	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>				<u>36.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2004 level of service.